

Office of AIDS
Administration Section
Duty Statement
Associate Governmental Program Analyst
Position Number 804-492-5393-709

Under the direct supervision of the Chief, Administration Section, the Associate Governmental Program Analyst (AGPA) will support the development and maintenance of the Office of AIDS budget, analyze revenue and expenditures, develop projections, review departmental budget documents, and provide ongoing technical assistance to division staff on budget issues. The AGPA will:

- 30%. Work in the lead capacity to support the development and ongoing maintenance of the fiscal year budgets for the division and branches. Prepare and monitor budgets by fiscal year, workphase and fund source. Prepare budget and update expenditure and revenue projections as necessary. Maintain and reconcile ongoing revenue and expenditure balances. Provide budget information to management and program staff for the purpose of making program decisions.
- 30% Analyze revenue and expenditure data to identify current or potential problems; monitor adherence to budget authority. Develop alternatives and recommend appropriate action to keep spending within budgeted allocations. Identify and recommend adjustments in budget line items and spending to allow funding for special activities, purchases, or to provide for mandated budgetary reductions/ savings.
- 15% Act as a liaison with the budget and accounting sections regarding budgeting, accounting and financial reporting for state, federal and special funds and coordinate with various departmental and control agencies. Provide ongoing technical assistance to division management and staff on budget issues. Respond to the ongoing program needs for budget information.
- 15% Prepare ongoing and adhoc expenditure and revenue status reports at various organizational levels; verify transactions in Calstars reports and makes corrections to support and local assistance expenditures and encumbrances. Coordinate and maintain internal management reports for program staff to monitor state and federal program allocations. Review fiscal reports from the budgets and accounting sections for accuracy and reconcile revenue and expenditure data with program information. Provide consultation to staff on interpreting fiscal and expenditure documents.
- 05% Assist in the development of correspondence, written reports, bill analyses on the division fiscal status. Assist with or writes and reviews budget summaries, budget change proposals, finance letters and special budgeting projects as necessary
- 05% Other duties as required.